

**BOARD OF COUNTY COMMISSIONERS  
BRADFORD COUNTY, FLORIDA  
BUDGET WORKSHOP & CONCLUSION OF  
REGULAR MEETING OF AUGUST 21, 2003  
AUGUST 22, 2003 9:00 A.M.**

The Bradford County Board of County Commissioners met August 22, 2003, to conduct a fiscal year 2003-2004 Budget Workshop. Attending were: Commissioner Mann, Commissioner Thomas, Chairman Cooper, Commissioner Johnson, Commissioner Hersey, Clerk Norman, Jim Farrell, Marlene Stafford, Lisa Hall, Pete Eberlin, Herschel Waldron, Bill Dampier, Nelson Green and Mark Crawford.

(A copy of any documentation presented is located in Supplement File No. 08-22-03.)

Chairman Cooper called the workshop to order at 9:07 a.m. The first budget to be addressed was the Road Department budget.

Commissioner Mann reviewed the changes that have been made to the Road Department budget, which he feels is a workable budget.

The Road Department is receiving requests from different agencies for assistance with roadwork; however, they do not have the manpower to handle the requests. Commissioner Mann explained the challenges being faced by the Road Department, and presented his recommendation for improving the services, which includes hiring temporary employees (OPS) for special projects. Clerk Norman said that the rules concerning OPS employees are being reviewed.

This spurred extensive discussion, which was not limited to but included a road maintenance rotation program, road construction projects, Santa Fe Community College Road, Airport Authority Road, and staffing for the road department.

Following the discussion, Chairman Cooper suggested hiring one (1) additional full-time employee. Adding \$30,000.00 to the budget to cover that expense, and increasing the cash carry forward by \$30,000.00, as the revenue source. This is still \$66,000.00 less cash carry forward than last year. By filling the one (1) vacant position in the current budget, this will provide two (2) more full-time employees. Also, hire three (3) OPS employees for special road construction projects.

There was some discussion regarding the positions that are being held open for the employees that are out on Workers' Comp.

Commissioner Mann said that the County has been renting a roller for \$2,000.00 a month. Ringpower has advised that if the County would sign a contract, which would include a maintenance agreement, it would be \$12,000.00 a year, which is half of what is being paid now, and they will also apply what has already been paid toward the first year. This could be done by lease or purchase.

Chairman Cooper asked Commissioner Mann to bring a contract to the Commission for approval. The expense can be taken from the construction budget.

(08-22-03)

At 10:08 a.m., Chairman Cooper called a recess.

Chairman Cooper called the workshop back to order at 10:16 a.m. The next budget for discussion was the Emergency Services budget.

Following discussion regarding the changes that have been made to the EMS budget, and the increase to the Workers' Comp. Rates, Chairman Cooper said that the EMS budget is still out of balance by about \$30,000.00.

There was some discussion regarding the Workers' Comp. Rates. Mr. Farrell said that he still does not have a firm figure on the new rates.

Discussion ensued, which was not limited to but included the EMS budget revenues and expenditures, grants, overtime expenses and a new unit in Lawtey.

Chairman Cooper said that if the budget cannot be cut to eliminate the overage, there are two options: Either transfer funds from the Board, or increase the collections revenue to 90% as opposed to the current 85%. He would rather see it done by cutting the budget. Mr. Farrell said that he would rather the Board supply the funds and not increase the revenue percentage. The funds would not have to be transferred unless they are needed.

Chairman Cooper asked Commissioner Hersey and Mr. Green to revisit areas within the budget that can be cut. At the next budget workshop, the Commission can discuss the possibility of the remainder not met by the cuts being transferred from the Board.

At 11:00 a.m., Chairman Cooper called a recess.

Chairman Cooper called the workshop back to order at 11:05 a.m. The next budget for discussion was Mosquito Control. The Board needs to determine what amount to fund and what to do regarding a Director. The Mosquito Control budget is a state dollar-for-dollar matching budget. The state will match dollar-for-dollar the amount that is funded by the County.

David Dinkins presented two (2) different organizational structures/budgets for the Mosquito Control Department: One at \$59,194 and the other at \$51,393.

Following discussion, there was consensus to submit the \$59,194 budget to Tallahassee, which is a net increase to the Board budget of \$9,000.00; and to appoint Commissioner Thomas as the interim director until a licensed director can be hired.

Chairman Cooper then asked if there were any questions for the Department Heads regarding any of the line items in their respective budgets. There were none.

David Dinkins made a presentation regarding his need to fill a position in his department. There is a possibility that it can be filled by a lateral transfer from another county. This person has nine years experience and is interested in transferring. Because this person has the experience, it will cost more

money, which is the reason for the increase in his budget request. The cost goes from \$10,800.00 to \$18,000.00, plus benefits. Mr. Dinkins asked the Commission to strongly encourage the University to release the position.

Chairman Cooper said that if the Commission afforded Mr. Dinkins his request, that budget would go from \$112,000.00 to \$125,000.00, which is a department within the General Fund budget.

Chairman Cooper said that he has worked at length with Clerk Norman and Mr. Farrell concerning the budget. The result of that process is what is before the Commission. The County has come a long way since the early and mid '90's, which is largely accredited to the Clerk, the Finance Department, the Department Heads and the Commission. The County has primarily worked its way out of the hole on the backs of the ad valorem property tax payers, by going to 10 mills to fund the budget. The budget that is before the Commission results in a balanced budget, other than \$21,000.00 in the EMS department, and allows for a rollback of the ad valorem tax rate to 9.5 mills. Although this is a small amount, about \$280,000.00, it is something that the County owes to the property owners. He encouraged each Board member to review it carefully, discuss it with the Clerk and Mr. Farrell, and see if they can agree to the tax break.

The half mill rollback is dependent upon resolving the budget with the Sheriff's Office, both law enforcement and the jail. These numbers have been provided to the Sheriff, and he has expressed his aspirations for the Fine & Forfeiture budget to the Sheriff.

Chairman Cooper said that he would like to establish a base budget for the jail, derived by taking the average number of local inmates and multiplying that by the cost of housing those inmates. On top of that budget, if any jail inmate revenues are generated, a formula is created to allow the Sheriff to recover the cost, and any profits are split three ways: 1/3 to the jail, 1/3 to law enforcement and 1/3 to the court side. If there is a profit then the whole fund benefits.

The other change includes pulling the \$60,000.00 major medical expense line item out of the Sheriff's jail budget and creating a separate line item within the Fine & Forfeiture Fund for that \$60,000.00. The Sheriff does not draw that money, however, when expenses are incurred, they are to be paid by the Board out of that fund. Although only \$60,000.00 will be placed in that line item initially, he would like to maintain it at \$75,000.00. The shared inmate housing profits will be used to build and maintain the \$75,000.00. For instance, if within a month \$5,000.00 is expended out of the major medical expense line item, before anyone shares any profit from the inmate housing revenues, the fund is built back up.

On the law enforcement side of the budget, he is proposing funding the Sheriff at last years' budget amount, plus six percent. Commissioner Johnson expressed concern due to the fact that last years' budget was amended several times. Chairman Cooper said that by using the formula, he has established a base jail budget of \$1.259 million. If the Sheriff averages 20 inmates a day through TransCor, at the end of the year, with the revenue distribution, the Sheriff will be at about \$1.4 or \$1.5 million for the jail. He has explained to the Sheriff, and they are debating the issue, that with this formula, he is not to come to the Board with budget amendments. This has got to be understood up front because the Board cannot afford to do budget amendments as have been done in the last several months.

(08-22-03)

Discussion followed Chairman Cooper's presentation.

Chairman Cooper then turned the discussion to Animal Control. Although, the City of Starke has not sent a proposed interlocal agreement, Mr. Vincent has indicated that the City has budgeted \$41,000.00 for animal control for fiscal year 2003-2004. It is his understanding that the City is going to propose a percentage formula. The amount the County pays will be based on the percentage of calls. With this in mind, \$25,000.00 has been included in this budget, which is down from the previous \$47,000.00.

Chairman Cooper said that last years' Board budget was balanced with \$720,000.00 of cash carry-forward monies. Even with the reduced millage, this budget is using \$483,000.00 of cash carry-forward monies.

Commissioner Johnson said that although he favors the reduction in the millage rate, he is afraid that it might jeopardize the County's chance to receive state funding.

Chairman Cooper implored the Commission to review the budget with hopes of finalizing it by next Friday.

Chairman Cooper adjourned the workshop at 12:02 p.m. and called the recessed Regular Scheduled Meeting of August 21, 2003, back to order for the purpose of the Mosquito Control budget and interim director.

**Comm. Mann MOVED** to authorize Chairman Cooper to execute any necessary documents to be submitted to Tallahassee establishing fiscal year 2003-2004 Mosquito Control budget at \$59,194.00.

**Comm. Thomas SECONDED** and the **MOTION CARRIED 5-0.**

**Comm. Hersey MOVED** to appoint Commissioner Thomas as interim Mosquito Control Director and to authorize Chairman Cooper to execute any necessary documents to be submitted to Tallahassee.

**Comm. Johnson SECONDED** the motion.

Commissioner Thomas said that he would accept the appointment with cooperation from the Board and assistance from any other department as needed.

The **MOTION CARRIED 5-0.**

Commissioner Mann then presented an emergency funding request. He said that Mosquito Control is in need of a drum of Aqueslin spray at a cost \$6,210.00.

**Comm. Mann MOVED** to approve the purchase of the spray for \$6,210.00.

Commissioner Thomas said that the type of spray Commissioner Mann is proposing is a very good product, but is also very costly. The County can afford to pay overtime to help spray and to do other preventative measures by going back to Malathion. A 55-gallon drum cost about \$1,500.00.

Commissioner Mann said that the Malathion does not go as far as the Aqueslin and actually ends up being less expensive.

(08-22-03)

After brief discussion, **Comm. Mann WITHDREW HIS MOTION.**

Clerk Norman said that by appointing Commissioner Thomas as interim Mosquito Control Director there may be a conflict, since Commissioner Mann is the liaison commissioner over that department. Commissioner Mann said that he has no problem in being removed as liaison commissioner.

Chairman Cooper suggested that Commissioner Mann be removed as liaison commissioner, that Commissioner Thomas be the liaison, and that the Mosquito Control Department continue operating as is until a final decision is made.

Chairman Cooper said that included in the proposed budget is funding for the following entities: \$10,000.00 for ACORN Clinic, \$3,700.00 for CIS and \$10,000.00 for Shands @ Starke for indigent healthcare. All the other traditional requests are the same as last years' funding.

There being no further business, the regular meeting was adjourned at 12:12 p.m.

**BOARD OF COUNTY COMMISSIONERS  
BRADFORD COUNTY, FLORIDA**

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**HERMAN JOHNSON, CHAIRMAN**

**ATTEST:** \_\_\_\_\_  
**RAY NORMAN, CLERK TO THE BOARD**

These minutes typed by:

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Marlene K. Stafford, Deputy Clerk